BC Games Society

2018/19 – 2020/21
SERVICE PLAN

February 2018

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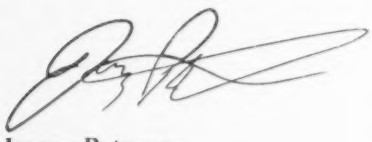
Board Chair Accountability Statement

The 2018/19 - 2020/21 BC Games Society Service Plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act*. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of January 25, 2018 have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, BC Games Society's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of the BC Games Society's operating environment, forecast conditions, risk assessment and past performance.



Jamey Paterson
Board Chair

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Strategic Direction and Alignment with Government Priorities

Established in 1977 by the B.C. Government under the *Societies Act*, the BC Games Society (the Society) oversees the BC Winter and BC Summer Games and Team BC's (the provincial team competing at Canada Games) involvement in national multi-sport games. These games provide an opportunity for the development of athletes, coaches, and officials in preparation for higher levels of competition. Team BC operations provide mission staff[1] opportunities to develop or enhance competencies such as leadership, teamwork, time management and organizational skills.

Specifically, the Society will provide guidance and expertise to host societies to help organize and deliver the Cowichan 2018 BC Summer Games and help the Kamloops 2018 BC Winter Games wind down their operations. While those events and activities will be a priority for fiscal 2018/19, staff will also engage in preparations for the Fort St. John 2020 BC Winter Games and Maple Ridge 2020 BC Summer Games. Planning for Team BC's participation in the 2019 Canada Winter Games in Red Deer will also be underway.

This year marks an important milestone for the BC Games – their 40th anniversary. Over the last four decades, these multi-sport events have been staged in 38 communities involving more than 350,000 participants and volunteers. Through community events planned for 2018, the Society will be recognizing and celebrating the impact BC Games have on the province, the sport system and communities across B.C.

The growth of the *Powering Potential Fund*[2] as a vehicle to invest in youth and community will be a priority as the Society celebrates this milestone. The Society will also continue to engage participant and volunteer alumni to help support future sport bursary and equipment investments.

In accordance with the 2018/19 Mandate Letter, the Society will:

- Support economic and tourism development through building community event hosting capacity in 2018 host communities.
- In collaboration with the Indigenous Sport, Physical Activity and Recreation Council[3] (I-SPARC), support true and lasting reconciliation with First Nations Peoples by increasing sport and other opportunities for First Nations Peoples.
- Provide fiscally prudent and affordable sport opportunities for Games participants.
- Implement and/or strengthen policies and practices that help ensure positive, safe, accessible and inclusive experiences for all those involved in BC Games.
- Grow BC Games' *Powering Potential Fund* through public and private contributions.

[1] Mission staff are individuals selected to assist a provincial sport and/or perform specific duties (e.g. Communications, Medical, Chef de Mission) leading up to and during the Canada Games to help Team BC perform at its best.
[2] The BC Games Society created the *Powering Potential Fund* in April 2017 as a vehicle to strategically invest in legacy projects that will further the development of individual athletes, teams, sport organizations and communities. Funding will go towards bursaries/awards, equipment, capital and community projects
[3] Formerly called Aboriginal, Sports, Recreation and Physical Activity Partners Council

The BC Games Society is aligned with the Government's key priorities.

Government Priorities	BC Games Society Aligns with These Priorities By:
Making life more affordable	• Undertaking entrepreneurial activities and cost-efficiencies to support financial sustainability and program enhancement. (Goal 2) • Ensuring financial and sport legacies for host communities. (Objective 2.1) • Leveraging the Province's investment with corporate partners, local government and business contributions and other cost-efficiencies. (Objective 2.2)
Delivering the services people count on	• Ensuring effective management of BC Winter Games and BC Summer Games. (Goal 1) • Providing pathways for athletes, coaches and officials to develop skills and achieve personal excellence. (Objective 1.2)
A strong, sustainable economy	• Building community capacity to host major events. (Objective 1.1)

As well, the Province is committed to support true and lasting reconciliation with Indigenous Peoples and the Truth and Reconciliation Commission's Calls to Action. To help support this commitment, the Society continues to work with the Indigenous Sport, Physical Activity and Recreation Council (I-SPARC) to build capacity to host events and support Indigenous athletes, promote event management expertise, and facilitate Indigenous athlete's participation in BC Games and on Team BC.

Operating Environment

The Society continues to provide nation-leading expertise to its host cities and Games partners. As each BC Games is delivered in a unique community, they require a level of effort akin to starting up a new company. The Society's success is due to its committed and knowledgeable staff of 10 and to the use of a transfer of knowledge regime which is the benchmark for multi-sport games success in Canada.[4]

The Society provides mission staff, athletes and coaches with clear direction and information through the provision of written and on-line resources. As well, through bringing BC Games processes, resources (technology, administration and staff expertise) and partnerships to the Team BC program, the Society has achieved significant economies of scale which is reinvested in programs such as mentorship and performance and mental health support.

Rising costs due to price increases[5] and third-party costs[6] (e.g. school district, office space and bussing) as well as competing demands on resources (e.g. volunteers and sponsors) continue to require attention by the Society and host communities.

[4] Based on input from and consultation with other provincial and national games organizers.
[5] These price increases are typically gas (for bus transportation and flights), food and other general costs associated with accommodating a large number of Games' participants travelling from all over the province, particularly when BC Games are held in remote regions.
[6] Some of these are subsidized by value-in-kind contributions or discounts – this varies from one host community to another.

Performance Plan

The BC Games Society values the relationship it has with the Ministry of Tourism, Arts and Culture. The Society regularly engages with the Ministry and is committed to overall alignment with the Ministry's tourism, economic and sport development goals and priorities.

Goal 1: Ensure effective management of BC Winter Games and BC Summer Games

BC Games Society staff provide expertise and guidance to communities hosting BC Winter and BC Summer Games to ensure that events are effectively managed at a consistently high standard. In doing so, the events provide positive and quality experiences for all involved and strengthens the province's hosting capacity as well as providing a high-performance pathway for athletes and coaches.

Objective 1.1: Build community capacity to host major events

BC Summer and BC Winter Games provide host communities with opportunities to profile their communities and to build their capacity to host events. Transferring knowledge and learnings from previous successful BC Games helps host communities attract and deliver major events and contributes to tourism and economic priorities throughout B.C.

Key Strategies:

- Prepare and provide detailed written and online resource materials to support volunteers in delivering high quality events. The effectiveness and use of the materials is strengthened by staff guidance and mentorship throughout the planning phase.
- Create a strong awareness of the games and the benefits associated with volunteering, thereby driving recruitment in host communities and mobilizing thousands of people to deliver the events.

Performance Measures		2016/17 Actuals 2016 BCSG	2017/18 Forecast 2018 BCWG	2018/19 Target 2018 BCSG	2019/20 Target 2020 BCWG	2020/21 Target 2020 BCSG
1.1a	Volunteer satisfaction with online resource materials[1]	86%	85%	85%	85%	85%
1.1b	# of Volunteers	2,646	2,000	3,100	2,300	3,100

[1] Data Source: Based on volunteer survey using online Survey Monkey tool following each BC Games.

Linking Performance Measures to Objectives:

1.1a BC Games online resource materials support volunteers in preparing for and delivering a quality Games. The Society and Board work with key planning volunteers (i.e. the organizing committee) to guide implementation of the standards and policies. This measure indicates that volunteers are provided with useful information and support to help them develop skills, confidence, and competency with their tasks.

1.1b The Society trains and provides guidance to the organizing committee, who in turn work with 2,000 to 3,000 volunteers (depending on event size). Post-Games, the legacy of skilled volunteers continues to build community capacity to attract and deliver major events. In addition, skills are often transferrable to other job and career aspirations.

Discussion:

The Society has set consistent year-to-year targets for volunteer satisfaction with online resource materials as each community is a new start-up with an entirely new set of community volunteers.

Volunteer targets vary between summer and winter games and vary by community depending on factors including the number of games venues, the level of prior sport hosting experience and volunteer shift and scope preferences.

Participation on Team BC Mission Staff, particularly in such a high-paced Games' environment offers action-based learnings, such as leadership, time management, organizing and teamwork; all of which transfer to career experience. In the future, the Society will explore the possibility of including a performance indicator that can measure the experiences and skills gained though its management of Team BC operations.

Objective 1.2: Provide pathways for athletes, coaches and officials to develop skills and achieve personal excellence

BC Games are a milestone on the performance pathway by being a stepping stone for athletes, coaches and officials to higher levels of competition. Through developing a competition standard for athlete, coaches and officials, the BC Games help raise the bar across the province when these participants return to their communities.

Key Strategies:

- Provide provincial sport organization athletes with the opportunity to train for a quality competition experience in a multi-sport games environment by setting core sport and athlete development criteria.
- Develop partnerships with sport organizations to increase opportunities for specific athlete groups to compete at the games, such as collaborating with I-SPARC to increase Indigenous athlete participation.
- Set standards for athlete selection and coach and officials certification. Partner in programming to enhance opportunities for coaches such as the coach mentorship/apprentice programs.

Performance Measures		2016/17 Actuals 2016 BCSG	2017/18 Forecast 2018 BCWG	2018/19 Target 2018 BCSG	2019/20 Target 2020 BCWG	2020/21 Target 2020 BCSG
1.2a	Head coaches are National Coaching Certification Program Competition Development certified[1]	94%	85%	85%	85%	85%
1.2b	Percent of BC Games alumni on Team BC (Canada Games)[2]	No Canada Games	47%	50%	No Canada Games	No Canada Games

[1] Data Source: Information provided by provincial organizations and Coaching Association of Canada
[2] Data Source: Comparison of Team BC registered athletes to BC Games past athlete data

Linking Performance Measures to Objectives:

1.2a The National Coaching Certification Program Competition Development level (previously NCCP Level 2) is the base standard for BC Games head coaches with allowances made to fit each sport. Setting coach certification levels not only contributes to raising the standard of the competitive experience for athletes participating at BC Games, but also provides various communities across B.C. with a legacy of competent, certified coaches. For individual coaches, BC Games' experience contributes to his or her efforts to advance to higher levels of coaching.

1.2b Often the first multi-sport games experience for B.C. athletes and coaches, the BC Games are an important pathway to higher levels of competition. The percentage of alumni on Team BC is a strong indicator of this progression.

Discussion:

The Society works with provincial/disability sport organizations to set coaching certification levels that are consistent with the *Canadian Sport for Life* long-term athlete development model. This model matches athlete and coach development to stages of growth from one level of competition to another.

It is typical for there to be turnover or movement in coaching at various levels of sport competition in communities across B.C. The 2018/19 to 2020/21 targets are consistent for each set of summer or winter games to recognize a new cohort of coaches progressing to BC Games competitions.

Targets for the alumni measure are based on the cycles of these games (BC Games are held every two years; Canada Games alternating every four years). Because of this cycle, not all BC Games athletes will meet Canada Games age-eligibility criteria. The forecasts and targets are the benchmarks for both the BC Winter Games and BC Summer Games and have been set at 50 per cent as historically this is the consistent standard for B.C. athletes progressing from BC Games to Canada Games along the development pathway (e.g. from provincial games to national games). In addition, some athletes enter the high performance system at different times for various reasons (e.g. started their sport later in life, have different maturity rates) so may have missed the opportunity to compete at the BC Games level of competition.

The 2017/18 forecast will be slightly lower than the target – this may be attributed to various factors including age-eligibility, varying sport packages (e.g. BC Games include tennis, Canada Games do not) and athletes' individual achievement at different levels of competition – that is, the athletes that make the team in the Canada Games year may not be the ones who were achieving in their sports at a BC Games age.

The Society also collaborates with other Games related organizations (i.e. Team BC for the North American Indigenous Games) to provide support and mentorship opportunities (staff to staff) with respect to event hosting and operations. This also contributes to the B.C. sport system's overall high performance pathway.

Goal 2: Undertake Entrepreneurial Activities and Cost-efficiencies to Support Financial Sustainability and Program Enhancement

The Society's entrepreneurial activities include securing and/or guiding cost-efficiencies in both the Society's and host societies' operating budgets, as well as Team BC operations. Through these activities, participants have access to affordable sport opportunities and host communities are provided with lasting legacies, including new or refurbished capital projects, equipment, sport and community programs.

The Society continues to find efficiencies and new resources to enhance BC Games and Team BC programs such as BC Games mentorship programs and Team BC mental health and performance programs. As well, merchandise sales at BC Winter and BC Summer Games directly benefits the host communities' legacies, providing additional investment in areas such as bursaries, facility and equipment investments.

Objective 2.1: Ensure financial and sport legacies for host communities

Guidance from the Society helps ensure that the host society's budget is well-managed and provides a surplus which in turn can be reinvested into sport programs or other legacies. The budget also provides operational funding for purchases required to deliver the games – such as scoreboards, technical equipment, supplies – which remain in the community as legacies.

Key Strategies:

- Provide guidelines and event management expertise to help ensure financial legacies for BC Summer and BC Winter Games.
- Leverage the *Powering Potential Fund* and host communities' Legacy Funds[7] to support equipment, capital projects, individual athletes, teams and sport organizations, thereby helping to make sport more affordable.

[7] For projects such as equipment, sport programs or capital projects determined by the host society following the BC Games.

Performance Measures		2016/17 Actuals 2016 BCSG	2017/18 Forecast 2018 BCWG	2018/19 Target 2018 BCSG	2019/20 Target 2020 BCWG	2020/21 Target 2020 BCSG
2.1a	$ from Games' operating budget invested to deliver sport competitions	$112,897	$138,000	$80,000	$60,000	$80,000
2.1b	$ financial legacy (surplus from operating budget that is invested in post-Games sport development and infrastructure)	$152,561	$65,000	$75,000	$65,000	$75,000

Linking Performance Measures to Objectives:

2.1a The host society's operating budget provides support for purchases and services (e.g. equipment, capital projects, event infrastructure) that remain in the community as legacies after competitions.

2.1b Legacy Funds contribute to increased capacity for communities to stage subsequent events, and to the creation of new or enhanced sport opportunities.

Discussion:

The BC Winter Games and BC Summer Games take place on alternating fiscal years, and vary in terms of size and scope (e.g., numbers of participants and volunteers) and assigned budgets. Accordingly, the legacies of the BC Winter Games vary from those of the BC Summer Games. While the Society is on track to meet its 2017/18 financial legacies target of $65,000 it will exceed the operational budget legacies target because the host society brought in more revenue than anticipated and applied this to enhance the games' operations. Future targets are baselines that have been set from previous BC Games' operational and legacy budgets. As BC Games move from one community to the next, variances can be expected based on the host communities' experience, priorities and resources at hand. For example, a host community may not have hosted a major event in recent times and is able to bring together significant local resources (e.g. volunteers, local business support) so operating budgets and financial legacies are typically higher; other communities may have competing demands or challenges on local resources (e.g. other events, economic hardships).

Objective 2.2: Leverage the Province's investment with corporate partners, local government and business contributions and other cost-efficiencies

Investments from corporate partners, local governments and local businesses leverage the province's investment in the Games. This additional support provides enhanced BC Games experiences for participants, helps raise the profile of BC Games and host communities and secures additional legacies and other benefits such as sport, tourism and economic development.

Key Strategies:

- Establish new, and maintain existing, multi-year corporate partnerships though the delivery of contractual obligations and ongoing efforts to build solid partnerships and supporters.

- Provide specific resources and expertise to host societies in the area of sponsorship recruitment and recognition which help increase cash and value-in-kind support.
- Provide value-added support through managing logistics, negotiating with suppliers and securing other cost-efficiencies that result in balanced budgets and maintain affordable experiences for athletes and communities hosting events.

Performance Measures[1]		2016/17 Actuals 2016 BCSG	2017/18 Forecast 2018 BCWG	2018/19 Target 2018 BCSG	2019/20 Target 2020 BCWG	2020/21 Target 2020 BCSG
2.2a	Jazz Aviation (% cash discount on charter air fare)	$4,781	5% discount	5% discount	5% discount	5% discount
2.2b	Global BC (ad value-in-kind)	$64,000	$60,000	$60,000	$60,000	$60,000
2.2c	Black Press (ad value-in-kind)	$167,456	$150,000	$150,000	$150,000	$150,000
2.2d	Coast Capital (cash contribution)	$60,000	$60,000	$60,000	0	$60,000
2.2e	Cash and value in-kind (VIK) generated by host societies	$122,075 cash $590,000 VIK	$80,000 cash $120,000 VIK	$60,000 cash $500,000 VIK	$40,000 cash $300,000 VIK	$60,000 cash $500,000 VIK

[1] Data Source: Values determined through contract and/or partner supplied values.

Linking Performance Measures to Objectives:

Overall, these performance measures indicate that BC Games is leveraging the Province's investments and helping to offset expenditures and/or secure surpluses that can be reinvested.

2.2a-e Cash and in-kind contributions from corporate partnerships and local governments and businesses help to offset expenditures and supplement Society and host society budgets.

Discussion:

The BC Winter and BC Summer Games take place in alternating fiscal years in different locations in the province which impacts the value of agreements such as the discount provided by Jazz Aviation and the expected decrease in value from Coast Capital Savings due to the 2020 BC Winter Games being held in Fort St. John, outside of their target market. The ad value-in-kind contributions from Global BC and Black Press are consistent from year to year and provide important recognition opportunities. The Society is expected to meet all of the 2017/18 corporate partner targets. The value-in-kind target was estimated in 2016/17 based on past BC Games, however, as each host community is unique in terms of VIK resources available or required, there are often variances as operational plans are implemented. This forecasted decrease in value-in-kind will be off-set by the higher-than-anticipated cash generated and the organizing committee may bring in additional VIK resources if needed once the games are underway.

Through locally recruited sponsorship, each community supports and reduces its budget resulting in budget savings upon the conclusion of the BC Games. Fifty per cent of those savings returns to the Society for future Games, while the 50 per cent remaining in the community makes up a large portion of their post Games legacy investment.

Financial Plan

Summary Financial Outlook

(Sm) or ($000)	2017/18 Forecast	2018/19 Budget	2019/20 Budget	2020/21 Budget
Total Revenue				
Province of BC Grant	2,013	2,013	2,013	2,013
Team BC Grant	499	484	100	200
Corporate Partner Income	60	60	0[1]	0
By Major Sources	372	501	305	495
Total Revenue	**2,944**	**3,058**	**2,418**	**2,708**
Total Expenses				
Grants	369	552	500	350
Games Operations[2]	1,123	1,147	574	992
Salaries and Benefits	896	883	860	885
Board Expenses	11	11	11	11
Administration	356	276	284	281
Lease Costs	189	189	189	189
Total Expenses	**2,944**	**3,058**	**2,418**	**2,708**
Net Income/Excess of Revenue over Expenses/Annual Surplus (Deficit)	**0**	**0**	**0**	**0**
Total Liabilities/Debt (even if zero)	**0**	**0**	**0**	**0**
Accumulated Surpluses/Retained Earnings/Equity (even if zero)	**1,102**	**1,102**	**1,102**	**1,102**
Capital Expenditures	**18**	**18**	**18**	**18**
Dividends/Other Transfers	**0**	**0**	**0**	**0**

1 As Coast Capital Savings does not have branches in communities hosting the 2020 BC Games, it is not providing support in these years. Other revenues will make up for this shortfall.
2 Includes Team BC operations
* Further information on program funding and vote recoveries is available in the Estimates and Supplement to the Estimates.

Key Forecast Assumptions, Risks and Sensitivities

During the period covered by this Service Plan, the BC Games Society will support the:

- Kamloops 2018 BC Winter Games
- Cowichan 2018 BC Summer Games
- Team BC operations for the Red Deer 2019 Canada Winter Games
- Fort St. John 2020 BC Winter Games
- Maple Ridge 2020 BC Summer Games

Management's Perspective on the Financial Outlook

Risks	Plans for Mitigation
Third party costs, historically provided through value-in-kind or significant cost reduction, are increasing (e.g.: school district costs, warehouse and office space, local bussing). Increased costs challenge the operating budget of the host society	Staff continue to work closely with host community key volunteers through acquired expertise and related tools to guide the budgets and local fundraising activities
The Society relies on third-party provincial sport organizations (PSOs) selection and training of athletes, coaches and officials. There is a small risk that these activities are not aligned or consistent with BC Games Society policies and procedures.	Through long term and consistent communication and written agreements with individual provincial sport organizations, the Society works to ensure clear understanding of expectations, policies and practices as they relate to games participation and services delivered by the society, the host community and the sport organization
The Canadian Sport for Life's long term athlete development (LTAD) continuum sets out the BC Games and Team BC competitions as important milestones for athletes, coaches, and officials. If PSOs do not value the games as opportunities for their members to develop and participate then the ability to achieve these milestones is impacted.	Society staff works closely with PSOs to ensure they maximize their opportunities for athletes, coaches and officials as they relate to BC Games and Team BC readiness and competitions.
In all instances of the BC Games Society's involvement, there is an underlying assumption that municipalities and school districts wish to host the games. This faith may be challenged during times of economic downturn, competing demands on resources (volunteers or other hosting efforts) and/or other civic priorities	The Society continues to market the positive economic and social opportunities associated with hosting the BC Winter and/or BC Summer Games.

Appendix A: Hyperlinks to Additional Information

Corporate Governance

For complete information on the BC Games Society's governance structure, Board information, and related documentation, please visit: https://www.bcgames.org/AboutUs.aspx and click on any of the topics in the drop down box.

Organizational Overview

For more information on the BC Games Society, please visit: https://www.bcgames.org/AboutUs.aspx and scroll down the page.